



# ***BUDGET COMMITTEE***

## ***CITY COUNCIL***

**MONDAY, NOVEMBER 19, 2007**

**CITY COUNCIL OFFICE**

**5:30 p.m.**

**AGENDA**

*Committee of the Whole meeting of City Council*

**I. Discussion with Parking Authority** **5:30 p.m.**  
-Review of Parking Authority Obligation

**II. Review of Budget** **6:15 p.m.**

**A. Identified Revenues:**

District Court Fees	\$85,000.00
Parking Authority Transfer	\$500,000.00
County Support for Library	\$100,000.00
Forward Bond Sale	\$5,000,000.00/\$5,500,000.00

**B. Identified Savings:**

Special Events Reduction	(\$30,000.00)
Elimination of Office of Neighborhood Development	(\$148,566.00)
Elimination of Codes Inspectors	(\$175,000.00)
Elimination of Graffiti Fund	(\$53,000.00)
Elimination of Vacancy Savings from Codes and Zoning	(\$32,000.00)
Reduce Park Security Program	(\$30,000.00)
Elimination of proposed Planner I	(\$10,000.00)
Elimination of two proposed Library positions.	(\$112,500.00)
Reduction of Police Overtime	(\$50,000.00)

## C. Proposed New Positions

- Planner I
- Community Development Manager
- 2 Librarians
- 1 Library Deputy Executive Director
- 1 Deputy Zoning Administrator
- 1 Zoning Enforcement Officer
- 3 Codes Enforcement Officers
- Events Coordinator
- OND Manager

### What has been agreed to:

<b>Revenues:</b>	District Court Fees	\$85,000.00
	Parking Authority Transfer	\$500,000.00
	County Support for Library	\$100,000.00
	Forward Bond Sale	\$5,000,000.00/\$5,500,000.00
<b>Savings:</b>	Elimination of proposed Planner I	(\$10,000.00)
	Elimination of two proposed Library positions.	(\$112,500.00)
	Reduction of Police Overtime	(\$50,000.00)

*It is possible that members of and possibly a quorum of members of other governmental bodies of the municipality may be in attendance at the above-stated meeting to gather information. No action will be taken by any governmental body at the above stated meeting other than the governmental body specifically referred to above in this notice.*